

## 103 - O.C. METHAMPHETAMINE LAB INVESTIGATION TEAM

### Operational Summary

#### Description:

The Orange County Methamphetamine Laboratory Investigation Team consists of employees of the Sheriff-Coroner Department, the District Attorney's Office, the Probation Department, various city police departments within the County, and the State Bureau of Narcotics Enforcement. This Countywide, coordinated effort has been instituted for the

purpose of interdiction and eradication of small- to medium-sized methamphetamine laboratories. Fund 103 was created to track the Federal grant funds used to establish the team and for expenditures associated with the grant and team operations.

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,187,111
Total Recommended FY 2004-2005 Budget:	1,189,308
Percent of County General Fund:	N/A
Total Employees:	0.00

#### FY 2003-2004 Key Project Accomplishments:

- During calendar year 2003, members of the Orange County Lab Investigation Team seized 40 clandestine labs and made 137 arrests. During the course of these lab investigations and arrests, \$29,215.00 in U.S. currency was seized.
- This investigative team continues to have significant impact on reducing the number of meth labs in Orange County.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

#### Changes Included in the Recommended Base Budget:

Fiscal year 2004/2005 consists of new grant funding.

#### Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	819,428	1,203,442	837,011	1,189,308	352,297	42.09
Total Requirements	1,171,725	1,203,442	1,187,111	1,189,308	2,197	0.19
Balance	(352,297)	0	(350,100)	0	350,100	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: O.C. Methamphetamine Lab Investigation Team in the Appendix on page 509.

**Highlights of Key Trends:**

- While the number of labs seized in Orange County decreased slightly, the number of arrests increased significantly during 2003. These statistical changes can be

attributed in part to an emerging enforcement trend regarding the tracking of retail sales of pseudo-ephedrine tablets.

- Many arrests are now being made before illicit labs can be set up.

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## Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected <sup>(1)</sup> At 6/30/04		Recommended		Projected Amount      Percent	
Revenue From Use Of Money And Property	\$	1,310	\$	3,000	\$	3,000	\$	3,000	\$	0      0.00%
Intergovernmental Revenues		1,169,701		1,552,739		1,186,308		1,536,408		350,100      29.51
Total FBA		(351,583)		(352,297)		(352,297)		(350,100)		2,197      -0.62
<b>Total Revenues</b>		819,428		1,203,442		837,011		1,189,308		352,297      42.09
Services & Supplies		435,055		403,562		405,211		407,408		2,197      0.54
Other Charges		527,873		540,000		568,000		568,000		0      0.00
Other Financing Uses		208,797		259,880		213,900		213,900		0      0.00
<b>Total Requirements</b>		1,171,725		1,203,442		1,187,111		1,189,308		2,197      0.19
<b>Balance</b>	\$	(352,297)	\$	0	\$	(350,100)	\$	0	\$	350,100      -100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).